

Women's Commission

Analyst: Freeman

Historical Summary

OPERATING BUDGET	FY 2004 Total App	FY 2004 Actual	FY 2005 Approp	FY 2006 Request	FY 2006 Gov Rec
BY FUND CATEGORY					
General	37,700	31,500	38,900	40,800	40,500
Dedicated	6,700	1,600	6,700	6,800	6,700
Total:	44,400	33,100	45,600	47,600	47,200
Percent Change:		(25.5%)	37.8%	4.4%	3.5%
BY OBJECT OF EXPENDITURE					
Personnel Costs	28,600	17,100	29,700	31,700	31,500
Operating Expenditures	15,800	14,200	15,900	15,900	15,700
Capital Outlay	0	1,800	0	0	0
Total:	44,400	33,100	45,600	47,600	47,200
Full-Time Positions (FTP)	0.52	0.52	0.52	0.52	0.52

Division Description

The purpose of the Idaho Women's Commission is to provide education and advocacy for women and families. The Commission encourages women to increase their participation in, and contributions to, the social, political, and economic progress of local communities, the state, and the nation. The Commission consists of nine members who are appointed by the Governor.

[Statutory Authority: Idaho Code §67-6001 et seq.]

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2005 Original Appropriation	0.52	38,900	45,600	0.52	38,900	45,600
HB 805 One-time 1% Salary Increase	0.00	200	200	0.00	200	200
Governor's Rescission	0.00	0	0	0.00	(200)	(200)
FY 2005 Total Appropriation	0.52	39,100	45,800	0.52	38,900	45,600
Removal of One-Time Expenditures	0.00	(200)	(200)	0.00	0	0
FY 2006 Base	0.52	38,900	45,600	0.52	38,900	45,600
Benefit Costs	0.00	800	800	0.00	600	600
Inflationary Adjustments	0.00	100	200	0.00	0	0
Nonstandard Adjustments	0.00	(200)	(200)	0.00	(200)	(200)
Change in Employee Compensation	0.00	200	200	0.00	200	200
27th Payroll	0.00	1,000	1,000	0.00	1,000	1,000
FY 2006 Total	0.52	40,800	47,600	0.52	40,500	47,200
Change from Original Appropriation	0.00	1,900	2,000	0.00	1,600	1,600
% Change from Original Appropriation		4.9%	4.4%		4.1%	3.5%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	0.52	38,900	6,700	0	45,600
HB 805 One-time 1% Salary Increase					
Agency Request	0.00	200	0	0	200
Governor's Recommendation	0.00	200	0	0	200
Governor's Rescission					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	(200)	0	0	(200)
FY 2005 Total Appropriation					
Agency Request	0.52	39,100	6,700	0	45,800
Governor's Recommendation	0.52	38,900	6,700	0	45,600
Removal of One-Time Expenditures					
Agency Request	0.00	(200)	0	0	(200)
Governor's Recommendation	0.00	0	0	0	0
FY 2006 Base					
Agency Request	0.52	38,900	6,700	0	45,600
Governor's Recommendation	0.52	38,900	6,700	0	45,600
Benefit Costs					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 9.7% or \$632 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees. Other benefit changes include a reduction in unemployment insurance rates, a reduction in Division of Human Resources rates for classified employees, and an increase in workers compensation rates.					
Agency Request	0.00	800	0	0	800
<i>The Governor does not recommend increases related to changes in the Public Employee's Retirement System.</i>					
Governor's Recommendation	0.00	600	0	0	600
Inflationary Adjustments					
Includes a general inflationary increase of 1.3% in operating expenditures.					
Agency Request	0.00	100	100	0	200
Governor's Recommendation	0.00	0	0	0	0
Nonstandard Adjustments					
Reflects the Statewide Cost Allocation Plan changes for the agencies actual use of State Controller services.					
Agency Request	0.00	(200)	0	0	(200)
Governor's Recommendation	0.00	(200)	0	0	(200)
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent positions.					
Agency Request	0.00	200	0	0	200
Governor's Recommendation	0.00	200	0	0	200

Women's Commission

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
27th Payroll					
Reflects the cost of one additional payroll in fiscal year 2006. This happens every eleven or twelve years because there are 364 days in 26 payperiods but a year has 365.242 days.					
Agency Request	0.00	1,000	0	0	1,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>1,000</i>	<i>0</i>	<i>0</i>	<i>1,000</i>
FY 2006 Total					
Agency Request	0.52	40,800	6,800	0	47,600
<i>Governor's Recommendation</i>	<i>0.52</i>	<i>40,500</i>	<i>6,700</i>	<i>0</i>	<i>47,200</i>
Agency Request					
Change from Original App	0.00	1,900	100	0	2,000
% Change from Original App	0.0%	4.9%	1.5%		4.4%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>1,600</i>	<i>0</i>	<i>0</i>	<i>1,600</i>
<i>% Change from Original App</i>	<i>0.0%</i>	<i>4.1%</i>	<i>0.0%</i>		<i>3.5%</i>